2014

To the Clerk of Wabaunsee County, State of Kansas We, the undersigned, officers of

Wabaunsee County

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2014; and (3) the Amount(s) of 2013 Ad Valorem Tax are within statutory limitations.

		,	3 Ad Valorem Tax are within s		
				2014 Adopted Budget	
Table of Contents:		Page		Amount of 2013	County Clerk's
Computation to Determine Limi	t for 2014	No.	for Expenditures	Ad Valorem Tax	Use Only
Allocation of Vehicle Taxes	101 2014	3	-		
Schedule of Transfers		4	- 		
Statement of Indebtedness		5			į
Statement of Lease-Purchases		6	-		
Fund	K.S.A.		7		1
General	79-1946	7	1,990,106	1,177,87	1 15 5/11
Road & Bridge	79-1946	8	1,976,510	1,427,06	1 212
Health	65-204	9	349,695	1,427,00	1000
Noxious Weed	2-1318	9	287,207		1/2/04
Extension Council	2-610	[0		113,58	
Regional Library	12-1234		137,833	123,83	1 1.634
Election		10	101,267	91,25	4 1.200
Appraiser Cost	19-3435a	11	50,605	40,87	
	19-436	11	138,242	114,60	
Mental Health	19-4011	12	43,325	35,45	9 111 0
Elderly	12-1680	12	84,196	77,049	# 110
Liability Defense	75-6110	13	35,348	23,540	10010
Mental Retardation	19-4011	13	10,135		
Bond & Interest #1	10-113	14	127,085	9,110	- 000
Bond & Interest #2	10-113	14		100,785	1.332
onomic Development	19-4102	15	7,807		
mployee Benefits	12-16,102	+	62,522	48,483	- V71
Reg Library Emp Benefits		15	1,038,757	929,349	12.280
Capital Improvements	12-16,102	16	12,073	10,982	. 145
	19-120	16	105,368	37,860	. 500
Public Transportation		17	65,255	17,196	
		17			
Parks & Recreation		18	2,726		-
Noxious Weed Capital Outlay Court Trustee Operations	ļ <u>.</u>	18	68,941		
11		19	2,119		
11 -Wireless		19	20,219		
addle Creek Glen Oaks B&I		20	6,303		
&B Special Sales Tax Fund		21	11,708 855,480		
ublic Transport Cap Outlay		21	85,864		
11 Coordinating Council		22	101,348		
D 1 4 1 D 1		22			
lon-Budgeted Funds-A		23			
on-Budgeted Funds-B		24			
otals		XXXXX	7 779 044	4 72 4 2 1 1	# / ~ · · · ·
udget Summary		25	7,778,044	4,521,643	59,748
udget Summary2				r	A
eighborhood Revitalization Reba	te	26	Is a Resolution required?	37	County Clerk's Use Only
esolution		27	to a resommon required?	Yes	75,678,5/1
ssisted by:		~ /			Nov 1, 2013 Total
ottberg Gassman &				Į	Assessed Valuation
Ioffman, Chartered			\bigcirc		
ddress: 5 NW 3rd Street, Suite 1		<u></u>	Skien-		

bilene, Kansas 67410

Governing Body

Computation to Determine Limit for 2014

			Amoun	t of Levy	
1.	Total Tax Levy Amount in 2013 Budget	+ \$		4,344,554	
2.	Debt Service Levy in 2013 Budget	- \$		154,413	
3.	Tax Levy Excluding Debt Service	\$		4,190,141	
		Ψ.		4,190,141	
	2013 Valuation Information for Valuation Adjustments:				
4.	New Improvements for 2013: + 487,6	<u>87</u>			
5.	Increase in Personal Property for 2013:				
	5a. Personal Property 2013 + 2,076,857				
	5c. Increase in Personal Property (5a minus 5b) + 50,5	<u>49</u>			
	(Use Only if > 0)				
6.	Valuation of Property that has Changed in Use during 2013: 270,1	<u>79</u>			
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 808,4	15			
8.	Total Estimated Valuation July 1,2013 75,719,991				
9.	Total Valuation less Valuation Adjustment (8 minus 7) 74,911,5	76			
		7.0			
1.0	Factor for Increase (7-divided-by-9) 0.010	70			
	0.010	1 7			
11	Amount of Increase (10 times 3)	ı m		45.010	
11.	Amount of mercase (10 times 3)	+ \$ _		45,218	
12	Movimum Toy I over avaleding delta and a sufficient of the suffici	*			
14.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _		4,235,359	
4.5					
13.	Debt Service Levy in this 2014 Budget			100,785	
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)	_		4,336,144	

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

		<u>.</u>		1																1		1	Τ				l					}
2014	16/20M Veh	7,629	7,839	820	664	748	532	213	623	177	383	88	55	599	341	277	5,066	59	221	100				26,434			26,434				0.00608	
Allocation for Year 2014	RVT	2,218	2,278	238	193	217	155	62	181	51	111	25	16	174	66	81	1,472	17	64	29				7,681		7,681	·			0.00177	Factor	•
Alloca	MVT	124,382	127,815	13,373	10,821	12,189	8,679	3,469	10,159	2,889	6,250	1,428	006	9,758	5,560	4,522	82,603	954	3,607	1,630				430,988	430,988	timate	ų		0.09920	cle Factor	16/20M Vehicle Factor	
Budget Tax	Levy Amount	1,253,824	1,288,430	134,809	109,082	122,871	87,486	34,966	102,408	29,126	63,000	14,397	9,074	98,370	56,043	45,579	832,675	9,621	36,361	16,432				4,344,554	le Estimate	onal Vehicle Es	Vehicle Estimat	•		Recreational Vehicle Factor		
Budgeted Funds	for 2013	General	Road & Bridge	Health	Noxious Weed	Extension Council	Regional Library	Election	Appraiser Cost	Mental Health	Elderly	Liability Defense	Mental Retardation	Bond & Interest #1	Bond & Interest #2	Economic Development	Employee Benefits	Reg Library Emp Benefit	Capital Improvements	Public Transportation				TOTAL	County Treas Motor Vehicle Estimate	County Treasurers Recreational Vehicle Estimate	County Treasurers 16/20M Vehicle Estimate		Motor Vehicle Factor	Ж		

Schedule of Transfers

Expenditure Fund Transferred From;	Receipt Fund Transferred To:	Actual Amount for 2012	Current Amount for 2013	Proposed Amount for 2014	Transfers Authorized by Statute
					· · · · · · · · · · · · · · · · · · ·

	Total	0	0	0	
	Adjustments*				
	Adjusted Totals	0	0	0	

^{*}Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.

State o, Jasas County

STATEMENT OF INDEBTEDNESS

Wabaunsee County

Amount Due 2014	Principal		0	9,000	95,000			ī		104,000					0								0	104,000
Amo 20	Interest		0	2,703	15,568					18,271					0	707				1			0	18,271
Amount Due 2013	Principal		70,000	9,000	90,000					169,000					0		į						0	169,000
Amount 2013	Interest		3,115	3,076	18,898					25,089					0								0	25,089
Due	Principal		10/1	10/1	10/1																			
Date Due	Interest		4/1 & 10/1	4/1 & 10/1	4/1 & 10/1																			
Beginning Amount Outstanding	Jan 1,2013		70,000	000,89	485,000				3	623,000					0								0	623,000
Begi																			_					_
Amount	Issued		788,000	140,408	915,000						ļ			1				,						
Interest	%		4.0-6.0	4.0-6.0	3.25-4.05																			
Date	Retirement		10/1/13	10/1/19	10/1/17																			
Date	Issue		1/27/98	5/12/04	5/27/05																			
Type	Debt	General Obligation:	Bridges-Series 1998A	Subdivision-Series 2004	Refunding Series 2005A	- Market				Total G.O. Bonds	Revenue Bonds:				Total Revenue Bonds	Other:							Total Other	Total Indebtedness

State of county County 2014

Wabaunsee County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

									ſ
		Term of	Interest	7	Total Amount	Principal	Payments	Payments	
Items	Contract	Contract	Rate	<u> </u>	Financed	Balance On	Due	Due	
Purchased	Date	(Months)	%	(Begin	ning Principal)	Jan 1,2013	2013	2014	T
									T
									\neg
								:	
								1	
									\neg
								:	
		:							
									Т
					:				\neg
									\neg
									_
								:	\neg
	:				Totals	0	0		
		_		- 		į			

***If you are merely leasing/renting with no intent to purchase, do not list--such thansactions are not lease-purchases.

FUND PAGE FOR FUNDS WITH A T	FAX LEV	Y
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Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2012	Estimate for 2013	Year for 2014
Jnencumbered Cash Balance Jan 1	151,412	189,954	170,478
Receipts:			
Ad Valorem Tax	981,880	1,253,824	XXXXXXXXXXXXXXXX
Delinquent Tax	21,475	0	0
Motor Vehicle Tax	114,666	103,354	124,382
Recreational Vehicle Tax	1,984	1,779	2,218
16/20M Vehicle Tax	8,790	6,792	7,629
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	4,099	2,000	2,500
Local Alcoholic Liquor	1,576	1,150	1,200
Rental Vehicle Excise Tax	0	0	0
Local Sales Tax	309,221	290,000	290,000
Mortgage Registrations	73,690	60,000	
Officer's Fees	64,142	50,000	
Building Permits & Zoning Appl.	4,879	4,500	
Diversion Fees	25,111	25,000	
Special Auto	8,166	9,840	
Interest on Delinquent Taxes	61,085	20,000	
Antique Tags	2,355	2,500	2,500
Sheriffs Fees	17,574	15,000	
Flood Collections - Insurance Reimb	16,817	0	
Recycling Fee	1,282	0	0
Close Bond & Interest #2	0	0	7,807
In Lion of Towns (IDD)			
In Lieu of Taxes (IRB) Interest on Idle Funds	7,914	10,000	10,000
Miscellaneous	11,877		
Does miscellaneous exceed 10% of Total R	11,077	14,23	10,000
	1,738,583	1,869,990	641,75
Total Receipts Resources Available:	1,738,583		

Page No. 7

FUND PAGE - GENERAL Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2012	Estimate for 2013	Year for 2014
Resources Available:	1,889,995	2,059,944	812,235
Expenditures:	1,007,223	2,037,7.11	012,200
	60,232	61,675	64,000
County Commission	102,292	108,950	110,700
County Clerk		88,133	90,900
County Treasurer	81,583	96,300	97,200
County Attorney/Counselor	96,817		
Register of Deeds	75,869	79,689	80,812 989,086
Sheriff	855,840	922,377	
District Court	65,877	85,882	85,882
Courthouse General	77,580	90,880	90,880
Emergency Services	37,170	43,684	45,190
Planning & Zoning	34,512	37,094	38,621
	0	0	0
	0	.0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	1,487,772	1,614,664	1,693,271
Audit & Budget	29,755	31,000	32,000
911 Clerk	2,310	3,000	3,000
Soil Conservation	25,000	25,000	25,000
Coronors & Autopsies	25,801	20,000	25,000
Solid Waste	8,657	10,000	10,000
Allocable	24,603	27,500	30,000
Health	17,750	50,000	44,000
County Fair	19,900	19,900	19,900
Juvenile Detention	11,700	12,000	13,000
Historical	10,000	10,000	10,000
Technology	2,487	40,000	55,000
Insurance Vehicles	15,879		
Neighborhood Revitalization Rebate	17,973	13,902	17,435
Miscellaneous	454	12,500	12,500
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,700,041	1,889,466	
Unencumbered Cash Balance Dec 31	189,954		xxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	1,830,486	1,889,466	xxxxxxxxxxxxxx
	Non-	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	1,990,106
	•	Tax Required	1,177,871
De	linquent Comp Rate:	0.0%	0
	Amount of 2	2013 Ad Valorem Tax	1,177,871

Page No. 7a

FUND PAGE - GENERAL DETAIL

FUND PAGE - GENERAL DETAIL	1		
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expenditures	Actual for 2012	Estimate for 2013	Year for 2014
Expenditures:			
County Commission			
Salaries	42,826	45,675	46,000
Contractual	15,878	12,000	15,000
Commodities	1,528	3,000	2,000
Capital Outlay	. 0	1,000	1,000
Total	60,232	61,675	64,000
County Clerk			
Salaries	97,005	100,550	103,000
Contractual	3,578	3,900	4,200
Commodities	1,709	4,200	3,200
Capital Outlay	0	300	300
Total	102,292	108,950	110,700
County Treasurer			
Salaries	68,364	65,653	71,140
Contractual	9,799	16,630	14,760
Commodities	2,367	3,550	3,000
Capital Outlay	1,053	2,300	2,000
Total	81,583	88,133	90,900
County Attorney/Counselor	+		· · · · · · · · · · · · · · · · · · ·
Salaries	84,593	84,000	85,200
Contractual	11,393	9,800	10,400
Commodities	831	1,500	1,600
Capital Outlay	0	1,000	0
Total	96,817	96,300	97,200
Register of Deeds	70,017	70,500	
Salaries	70,706	71,939	73,062
Contractual	4,112	4,500	4,500
Commodities	1,051	3,250	3,250
Capital Outlay	1,031	0	0
Total	75,869	79,689	80,812
Sheriff	75,005	77,007	00,012
Salaries	635,726	689,877	739,586
Contractual	68,042	98,500	98,500
Commodities	99,622	96,500	96,500
	52,450	37,500	54,500
Capital Outlay	855,840	922,377	989,086
Total	033,040	722,311	769,080
District Court	0	0	0
Salaries		72,784	72,784
Contractual	40,046		4,200
Commodities	3,707		
Capital Outlay	22,124		8,898
Total	65,877	85,882	85,882
Courthouse General	2000	20.000	20,000
Salaries	26,605		29,880
Contractual	46,575		51,000
Commodities	4,400		9,000
Capital Outlay	0		1,000
Total	77,580	90,880	90,880
Total - Page 7b	1,416,090	1,533,886	1,609,460

FUND	PAGE -	GENERAL

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2012	Estimate for 2013	Year for 2014
Expenditures:			
Emergency Services			
Salaries	24,140	27,084	27,490
Contractual	11,181	11,250	12,350
Commodities	1,027	3,100	3,100
Capital Outlay	822	2,250	2,250
Total	37,170	43,684	45,190
Planning & Zoning			
Salaries	30,949	30,944	31,871
Contractual	2,960	5,600	6,000
Commodities	603	350	450
Capital Outlay	0	200	300
Total	34,512	37,094	38,621
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
		<u> </u>	
Contractual			-
Judgments			·
Total	0	0	0
Salaries			
Contractual			
Commodities			-
Capital Outlay			
Total	0	0-	0-
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7c	71,682	80,778	83,811
Total - Page7b	1,416,090	1,533,886	1,609,460
Total Detail Expenditures**	1,487,772	1,614,664	1,693,271

Total Detail Expenditures** 1,487,772 1,614,664 1

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

A deviced product	Prior Year	Current Year	Proposed Budget
Adopted Budget	Actual for 2012	Estimate for 2013	Year for 2014
Road & Bridge Unencumbered Cash Balance Jan 1	52,635	41,285	41,285
	32,033	41,200	T1,200
Receipts: Ad Valorem Tax	1,102,947	1 288 430	xxxxxxxxxxxxxx
	24,423	1,200,430	0
Delinquent Tax		116,101	
Motor Vehicle Tax	115,899	2,001	2,278
Recreational Vehicle Tax	2,010	7,629	7,839
16/20M Vehicle Tax	7,024		
Special City & County Highway	248,416	248,225	250,224
County Equalization	0	0	0
Rental Vehicle Excise Tax	0	0	0
Reimbursements	189,605	0	
Reimbursements - Sales Tax	0	200,000	
Mowing Reimbursement	20,000	20,000	20,000
	-		
Interest on Idle Funds			
Miscellaneous			<u> </u>
Does miscellaneous exceed 10% of Total R Total Receipts	1,710,324	1,882,386	5 508,15
Resources Available:	1,762,959		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2012	Estimate for 2013	Year for 2014
Resources Available:	1,762,959	1,923,671	549,441
Expenditures from detail page:			
	0	0	
	0	0	(
	0	0	
	0	0	···
	0	0	
C-1-4-4-1	0	0	
Subtotal Personal Services	332,088	413,000	413,000
Contractual Serices	35,291	123,800	94,600
Commodities	1,094,062	1,158,300	1,210,000
Capital Outlay	240,043	173,000	237,786
Capital Odday	2-10,0-13	173,000	201,70
Neighborhood Revitalization Rebate	20,190	14,286	21,12
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,721,674		
Unencumbered Cash Balance Dec 31	41,285		xxxxxxxxxxxxx
2012/2013 Budget Authority Amount:		1,882,386	xxxxxxxxxxxxx
		Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	
		Tax Required	1,427,0
L)	elinquent Comp Rate:	0.0%	I

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Proposed Budget			
Health	Actual for 2012 Estimate for 2013		Year for 2014		
Unencumbered Cash Balance Jan 1	0	0	0		
Receipts:					
Ad Valorem Tax	115,564	134,809	XXXXXXXXXXXXXXXX		
Delinquent Tax	2,571	0	0		
Motor Vehicle Tax	12,218	12,623	13,373		
Recreational Vehicle Tax	211	218	238		
16/20 M Vehicle Tax	934	829	820		
Rental Vehicle Excise Tax	0	0	0		
Grants & Contracts	65,645	56,515	45,950		
General Reimbursements	17,750	50,000	44,000		
PHEP Contract			102,568		
Interest on Idle Funds					
Miscellaneous					
Does miscellaneous exceed 10% of Total I					
Total Receipts	214,893	254,994	206,949		
Resources Available:	214,893	254,994	206,949		
Expenditures:					
Personal Services	176,756		168,483		
Contractual Services	21,234				
Commodities	14,536	25,650			
Capital Outlay	171	15,000			
Environmental Sanitation	0	16,635			
PHEP Contract		ļ	102,568		
Neighborhood Revitalization Rebate	2,196	1,495	2,113		
Miscellaneous					
Does miscellaneous exceed 10% of Total I					
Total Expenditures	214,893				
Unencumbered Cash Balance Dec 31	0	<u> </u>	XXXXXXXXXXXXXXXX		
2012/2013 Budget Authority Amount:	013 Budget Authority Amount: 254,623 254,994 xx Non-Appropriated Balance				
	349,695				
		Tax Required			
D	elinquent Comp Rate:		0		
	Amount of 2013 Ad Valorem Tax 142,74				

Receipts	Adopted Budget	Prior Year	Current Year	Proposed Budget
Receipts: Ad Valorem Tax 97,329 109,082 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Noxious Weed	Actual for 2012	Estimate for 2013	
Ad Valorem Tax	Unencumbered Cash Balance Jan !	26,628	27,875	14,580
Delinquent Tax	Receipts:			
Motor Vehicle Tax	Ad Valorem Tax		109,082	XXXXXXXXXXXXXXXX
Recreational Vehicle Tax	Delinquent Tax	2,311	0	0
Interest on Idle Funds	Motor Vehicle Tax	10,668	10,635	10,821
Rental Vehicle Excise Tax	Recreational Vehicle Tax	185	183	193
Interest on Idle Funds	16/20 M Vehicle Tax	828	699	664
Interest on Idle Funds Miscellaneous	Rental Vehicle Excise Tax	0	0	0
Miscellaneous Does miscellaneous exceed 10% of Total Total Receipts 203,992 256,355 159,0 Resources Available: 230,620 284,230 173,6 Expenditures:	Collections	92,671	135,756	147,369
Miscellaneous Does miscellaneous exceed 10% of Total Total Receipts 203,992 256,355 159,0 Resources Available: 230,620 284,230 173,6 Expenditures:				
Miscellaneous Does miscellaneous exceed 10% of Total Total Receipts 203,992 256,355 159,0 Resources Available: 230,620 284,230 173,6 Expenditures:	Interact on Idle Runds			
Does miscellaneous exceed 10% of Total Total Receipts 203,992 256,355 159,0 Resources Available: 230,620 284,230 173,6 Expenditures:				
Total Receipts 203,992 256,355 159,0 Resources Available: 230,620 284,230 173,6 Expenditures: Personal Services 63,310 68,178 69,1 Contractual Services 30,005 15,750 13,7 Commodities 105,444 162,513 180,6 Capital Outlay 2,137 2,000 2,0 Mowing 0 20,000 20,0 Neighborhood Revitalization Rebate 1,849 1,209 1,6 Miscellaneous Does miscellaneous exceed 10% of Total Total Expenditures 202,745 269,650 287,2 Unencumbered Cash Balance Dec 31 27,875 14,580 xxxxxxxxxxxxx 2012/2013 Budget Authority Amount: 272,115 269,650 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Resources Available: 230,620 284,230 173,6 Expenditures: Personal Services 63,310 68,178 69,1 Contractual Services 30,005 15,750 13,7 Commodities 105,444 162,513 180,6 Capital Outlay 2,137 2,000 2,0 Mowing 0 20,000 20,0 Neighborhood Revitalization Rebate 1,849 1,209 1,6 Miscellaneous Does miscellaneous exceed 10% of Total 1 Total Expenditures 202,745 269,650 287,2 Unencumbered Cash Balance Dec 31 27,875 14,580 xxxxxxxxxxxxx 2012/2013 Budget Authority Amount: 272,115 269,650 xxxxxxxxxxxxxxxxxxx		203 992	256.355	159,047
Expenditures:				173,627
Personal Services 63,310 68,178 69,1		200,020	201,250	
Contractual Services 30,005 15,750 13,7		63 310	68.178	69,126
Commodities 105,444 162,513 180,6				13,750
Capital Outlay 2,137 2,000 2,0				180,650
Mowing 0 20,000 20,000 20,000				2,000
Neighborhood Revitalization Rebate 1,849 1,209 1,6				20,000
Miscellaneous	WOWEIG		20,000	20,000
Does miscellaneous exceed 10% of Total Total Expenditures 202,745 269,650 287,2 Unencumbered Cash Balance Dec 31 27,875 14,580 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Neighborhood Revitalization Rebate	1,849	1,209	1,681
Total Expenditures 202,745 269,650 287,2 Unencumbered Cash Balance Dec 31 27,875 14,580 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Miscellaneous			
Unencumbered Cash Balance Dec 31 27,875 14,580 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Does miscellaneous exceed 10% of Total I			
Unencumbered Cash Balance Dec 31 27,875 14,580 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Total Expenditures	202,745	269,650	287,207
	Unencumbered Cash Balance Dec 31	27,875	14,580	XXXXXXXXXXXXXXXXX
	2012/2013 Budget Authority Amount:	272,115	269,650	XXXXXXXXXXXXXXXXX
Non-Appropriated Balance	3		Appropriated Balance	
Total Expenditure/Non-Appr Balance 287,2		Total Expendita	re/Non-Appr Balance	287,207
Tax Required 113,5		•	Tax Required	113,580
Delinquent Comp Rate: 0.0%	D	elinguent Comp Rate:	. 0.0%	0
		Amount of		113,580

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Extension Council	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	566	1,408	842
Receipts:			
Ad Valorem Tax	122,108	122,871	XXXXXXXXXXXXXXX
Delinquent Tax	2,739	0	0
Motor Vehicle Tax	13,008	12,858	12,189
Recreational Vehicle Tax	225	222	217
16/20 M Vehicle Tax	997	845	748
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	139,077	136,796	13,154
Resources Available:	139,643	138,204	13,996
Expenditures:			
Appropriation	136,000	136,000	136,000
Neighborhood Revitalization Rebate	2,235	1,362	1,833
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Expenditures	138,235	137,362	137,833
Unencumbered Cash Balance Dec 31	1,408	842	xxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	138,221	137,362	xxxxxxxxxxxxxx
		Appropriated Balance	
See Tab A Total Expenditure/Non-Appr Balance			
Tax Required			123,837
Delinquent Comp Rate: 0.0%			0
	Amount of 2	2013 Ad Valorem Tax	123,837

Adopted Budget

Adopted Budget			
	Prior Year	Current Year	Proposed Budget
Regional Library	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan !	508	1,155	647
Receipts:			
Ad Valorem Tax	88,027	87,486	XXXXXXXXXXXXXXXX
Delinquent Tax	2,041	0	0
Motor Vehicle Tax	9,307	9,269	8,679
Recreational Vehicle Tax	161	160	155
16/20 M Vehicle Tax	708	609	532
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			ļ.,
Does miscellaneous exceed 10% of Total I			
Total Receipts	100,244	97,524	9,366
Resources Available:	100,752	98,679	10,013
Expenditures:			
Appropriation	97,986	97,062	99,916
Neighborhood Revitalization Rebate	1,611	970	1,351
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	99,597	98,032	
Unencumbered Cash Balance Dec 31	1,155		XXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	99,587	98,032	XXXXXXXXXXXXXXXX
		Appropriated Balance	
See Tab A	Total Expenditu	re/Non-Appr Balance	101,267
		Tax Required	91,254
De	linquent Comp Rate:	0.0%	0
		2013 Ad Valorem Tax	91,254

Adopted Budget	Prior Year	Current Year	Proposed Budget	
Election	Actual for 2012	Estimate for 2013	Year for 2014	
Unencumbered Cash Balance Jan !	5,994	11,143	5,989	
Receipts:				
Ad Valorem Tax	46,206	34,966	XXXXXXXXXXXXXXX	
Delinquent Tax	794	0	0	
Motor Vehicle Tax	3,300	4,864	3,469	
Recreational Vehicle Tax	57	84	62	
16/20 M Vehicle Tax	369	320	213	
Rental Vehicle Excise Tax	0	0	0	
Interest on Idle Funds				
Miscellaneous	94	0	0	
Does miscellaneous exceed 10% of Total 1				
Total Receipts	50,820	40,234	3,744	
Resources Available:	56,814	51,377	9,733	
Expenditures:				
Personal Services	15,950	17,000	20,000	
Contractual Services	17,002	16,000	17,500	
Commodities	8,827	6,000	7,500	
Capital Outlay	3,046	6,000	5,000	
Neighborhood Revitalization Rebate	846	388	605	
Miscellaneous	<u>.</u>			
Does miscellaneous exceed 10% of Total I				
Total Expenditures	45,671		50,605	
Unencumbered Cash Balance Dec 31	11,143		XXXXXXXXXXXXXXXXX	
2012/2013 Budget Authority Amount:	50,840	45,388	XXXXXXXXXXXXXXXX	
Non-Appropriated Balance				
	Total Expenditu	re/Non-Appr Balance		
		Tax Required	40,872	
Delinquent Comp Rate: 0.0%				
Amount of 2013 Ad Valorem Tax 40,872				

Adopted Budget	Prior Year	Current Year	Proposed Budget
Appraiser-Gost	—Actual-for-2012—	_Estimate_for_2013_	Year for 2014
Unencumbered Cash Balance Jan 1	30,022	26,191	8,678
Receipts:			
Ad Valorem Tax	94,820	102,408	XXXXXXXXXXXXXXXXX
Delinquent Tax	2,743	0	0
Motor Vehicle Tax	12,549	9,981	10,159
Recreational Vehicle Tax	217	172	181
16/20 M Vehicle Tax	1,076	656	623
Rental Vehicle Excise Tax	0	0	0
Collections	4,822	4,000	4,000
Interest on Idle Funds			
Miscellaneous	273	0	0
Does miscellaneous exceed 10% of Total I			
Total Receipts	116,500	117,217	14,963
Resources Available:	146,522	143,408	23,641
Expenditures:			
Personal Services	76,377	98,345	100,296
Contractual Services	33,329	27,050	
Commodities	7,760	5,000	
Capital Outlay	1,129	3,200	
Neighborhood Revitalization Rebate	1,736	1,135	1,696
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Expenditures	120,331	134,730	138,242
Unencumbered Cash Balance Dec 31	26,191	8,678	XXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	133,866	xxxxxxxxxxxxxx	
	Non-	Appropriated Balance	,
	138,242		
	114,601		
D	0		
_		2013 Ad Valorem Tax	114,601

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Total Receipts 1,663 1,249 1,2	Adopted Budget	Prior Year	Current Year	Proposed Budget	
Receipts:	Mental Health	Actual for 2012	Estimate for 2013	Year for 2014	
Ad Valorem Tax 25,189 29,126 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Unencumbered Cash Balance Jan !	1,663	1,249	1,249	
Delinquent Tax	Receipts:				
Motor Vehicle Tax	Ad Valorem Tax	25,189	29,126	XXXXXXXXXXXXXXXX	
Recreational Vehicle Tax	Delinquent Tax	596		0	
Total Receipts 33,054 35,499 35,000 35	Motor Vehicle Tax	2,732	2,653		
Rental Vehicle Excise Tax	Recreational Vehicle Tax	47			
Retinal Venicle Flax	16/20 M Vehicle Tax	196	174	177	
Interest on Idle Funds	Rental Vehicle Excise Tax	0	· · · · · · · · ·	0	
Miscellaneous Does miscellaneous exceed 10% of Total	Alcohol Tax	4,294	3,500	3,500	
Miscellaneous Does miscellaneous exceed 10% of Total					
Miscellaneous Does miscellaneous exceed 10% of Total					
Does miscellaneous exceed 10% of Total	Interest on Idle Funds				
Total Receipts 33,054 35,499 6,61*	Miscellaneous				
Resources Available: 34,717 36,748 7,866	Does miscellaneous exceed 10% of Total I				
Neighborhood Revitalization Rebate	Total Receipts	33,054	35,499		
Neighborhood Revitalization Rebate 461 323 52	Resources Available:	34,717	36,748	7,866	
Neighborhood Revitalization Rebate	Expenditures:				
Miscellaneous Does miscellaneous exceed 10% of Total	Appropriation	33,007	35,176	42,800	
Miscellaneous Does miscellaneous exceed 10% of Total					
Miscellaneous Does miscellaneous exceed 10% of Total					
Miscellaneous Does miscellaneous exceed 10% of Total					
Miscellaneous Does miscellaneous exceed 10% of Total					
Miscellaneous Does miscellaneous exceed 10% of Total					
Miscellaneous Does miscellaneous exceed 10% of Total					
Does miscellaneous exceed 10% of Total Total Expenditures	Neighborhood Revitalization Rebate	461	323	525	
Total Expenditures 33,468 35,499 43,32	Miscellaneous				
Unencumbered Cash Balance Dec 31 1,249 1,249 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Does miscellaneous exceed 10% of Total I				
2012/2013 Budget Authority Amount: 35,634 35,499 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Total Expenditures	33,468	35,499	43,325	
Non-Appropriated Balance Total Expenditure/Non-Appr Balance 43,32	Unencumbered Cash Balance Dec 31	1,249	1,249	XXXXXXXXXXXXXXXX	
Total Expenditure/Non-Appr Balance 43,32 Tax Required 35,45 Delinquent Comp Rate: 0.0%	2012/2013 Budget Authority Amount:	35,634		XXXXXXXXXXXXXXXXX	
Tax Required 35,45 Delinquent Comp Rate: 0.0%	Non-Appropriated Balance				
Delinquent Comp Rate: 0.0%					
	Tax Required 35,4				
Amount of 2013 Ad Valorem Tax 35.45					
This was a second of the secon		Amount of	2013 Ad Valorem Tax	35,459	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Slderly————————————————————————————————————	_Actual_for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	901	403	403
Receipts:			
Ad Valorem Tax	58,389	63,000	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,711	0	0
Motor Vehicle Tax	8,670	6,147	6,250
Recreational Vehicle Tax	150	106	111
16/20 M Vehicle Tax	607	404	383
Rental Vehicle Excise Tax	0	0	
La de Ede Panda			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I	69,527	69,657	6,74
Total Receipts	70,428		7.14
Resources Available:	70,428	/0,000	7,14
Expenditures:	(P.05/	60.050	83,05
Appropriation	68,956	68,958	83,03
Neighborhood Revitalization Rebate	1,069	699	1,14
Miscellaneous		ļ <u></u>	
Does miscellaneous exceed 10% of Total 1			
Total Expenditures	70,025		
Unencumbered Cash Balance Dec 31	403		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	70,020	69,657	*****
		Appropriated Balance	
See Tub A	Total Expenditu	ure/Non-Appr Balance	84.19

See Tab A

FUND PAGE FOR	FUNDS WITH	A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Liability Defense	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	19,353	23,668	10,267
Receipts:			
Ad Valorem Tax	20,748	14,397	XXXXXXXXXXXXXXXX
Delinquent Tax	364	0	0
Motor Vehicle Tax	1,849	2,181	1,428
Recreational Vehicle Tax	32	38	25
16/20 M Vehicle Tax	48	143	88
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous	960		
Does miscellaneous exceed 10% of Total I			
Total Receipts	24,001	16,759	1,541
Resources Available:	43,354	40,427	11,808
Expenditures:			
Contractual	19,306	30,000	35,000
	· •··		
			348
Neighborhood Revitalization Rebate	380	160	348
Miscellaneous			<u></u>
Does miscellaneous exceed 10% of Total I	40.000	20.140	25 249
Total Expenditures	19,686		
Unencumbered Cash Balance Dec 31	23,668	30,160	XXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	30,377	Appropriated Balance	XXXXXXXXXXXXXXXXX
		Appropriated Balance ire/Non-Appr Balance	
	i otai Expenditt	re/Non-Appr Balance Tax Required	
	allin annual Comma Postor	•	23,340
De	elinquent Comp Rate:	0.0% 2013 Ad Valorem Tax	23,540
	Amount of	XBI IIISIOIBY DA CIUS	23,340

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental-Retardation	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	0	54	54
Receipts:			
Ad Valorem Tax	9,026	9,074	XXXXXXXXXXXXXXXXX
Delinquent Tax	200	0	0
Motor Vehicle Tax	912	949	900
Recreational Vehicle Tax	16	16	16
16/20 M Vehicle Tax	67	62	55
Rental Vehicle Excise Tax	0	0.	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Receipts	10,221	10,101	971
Resources Available:	10,221	10,155	1,025
Expenditures:			
Appropriation	10,002	10,000	10,000
District District District	165	101	13.
Neighborhood Revitalization Rebate	103	101	1
Miscellaneous			
Does miscellaneous exceed 10% of Total I	10,167	10,101	10,13
Total Expenditures	10,167		XXXXXXXXXXXXXXXXXX
Unencumbered Cash Balance Dec 31	10,164	10,101	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:		Appropriated Balance	
		Appropriated Balance ire/Non-Appr Balance	
See Tab A	rotai Expendiu		
		Tax Required	1 9,1

Delinquent Comp Rate: 0.0% Amount of 2013 Ad Valorem Tax Page No. 13

Adopted Budget	Prior Year	Current Year	Proposed Budget
Bond & Interest #1	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	12,722	15,769	15,569
Receipts:			
Ad Valorem Tax	98,676	98,370	XXXXXXXXXXXXXXXX
Delinquent Tax	2,085	0	0
Motor Vehicle Tax	9,969	10,383	9,758
Recreational Vehicle Tax	172	179	174
16/20 M Vehicle Tax	808	682	599
Rental Vehicle Excise Tax	0	0-	0
Interest on Idle Funds	188	200	200
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	111,898		
Resources Available:	124,620	125,583	26,300
Expenditures:			
Principal	85,000		
Interest	22,043	18,898	
Fees	2	25	
Reserve	0	0	15,000
Neighborhood Revitalization Rebate	1,806	1,091	1,492
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	108,851		
Unencumbered Cash Balance Dec 31	15,769		XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:		125,014	XXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expendita	re/Non-Appr Balance	
		Tax Required	
D	elinguent Comp Rate:	0.0%	1 0

Delinquent Comp Rate: 0.0% Amount of 2013 Ad Valorem Tax 100,785

Adopted Budget	Prior Year	Current Year	Proposed Budget
Bond-&-Interest-#2	—Actual-for-2012—	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	10,931	9,911	1,063
Receipts:			
Ad Valorem Tax	66,714		XXXXXXXXXXXXXXXXX
Delinquent Tax	1,466	1,000	1,000
Motor Vehicle Tax	6,557	7,152	5,560
Recreational Vehicle Tax	114	123	99
16/20 M Vehicle Tax	246	470	341
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds	113	100	100
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	75,210	64,888	7,100
Resources Available;	86,141	74,799	8,163
Expenditures:			
Principal	70,000	70,000	0
Interest	6,230	3,115	0
Fees	0	0	0
Transfer to General Fund	0	0	7,807
Neighborhood Revitalization Rebate		621	
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	76,230		
Unencumbered Cash Balance Dec 31	9,911		XXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount;	87,475	74,746	XXXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expendita	ire/Non-Appr Balance	
		Tax Required	
D	elinquent Comp Rate		
Proc. 24		2013 Ad Valorem Tax	. (

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	14,812	17,818	8,159
Receipts:			
Ad Valorem Tax	48,832	45,579	XXXXXXXXXXXXXXX
Delinquent Tax	973	0	0
Motor Vehicle Tax	4,573	5,140	4,522
Recreational Vehicle Tax	79	89	81
16/20 M Vehicle Tax	306	338	277
Rental Vehicle Excise Tax	0	0	0
Collections	1,835	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	56,598	52,146	5,880
Resources Available:	71,410	69,964	14,039
Expenditures:			
Personal Services	34,746	36,969	40,479
Contractual Services	9,903	17,650	15,275
Commodities	4,525	3,750	4,250
Capital Outlay	3,524	2,931	1,800
Neighborhood Revitalization Rebate	894	505	718
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	53,592		
Unencumbered Cash Balance Dec 31	17,818		XXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	61,300	61,805	XXXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	48,483
De	elinquent Comp Rate:		0
	Amount of 2	2013 Ad Valorem Tax	48,483

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee-Benefits	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	2	20,269	20,267
Receipts:			
Ad Valorem Tax	794,473	832,675	XXXXXXXXXXXXXXX
Delinquent Tax	14,051	0	Ö
Motor Vehicle Tax	68,412	83,620	82,603
Recreational Vehicle Tax	1,182	1,441	1,472
16/20 M Vehicle Tax	5,853	5,494	5,066
Rental Vehicle Excise Tax	0	0	0
Payroll Deductions	12,013	0	0
General Reimbursements	8,234	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total l			
Total Receipts	904,218	923,230	89,141
Resources Available:	904,220	943,499	109,408
Expenditures:			,,
KPERS	145,027	145,000	190,000
Health Insurance	531,041	550,000	590,000
Workmen's Comp	54,068	65,000	65,000
Unemployment	2,655	4,000	5,000
FICA & Medicare	129,899	140,000	165,000
Life Insurance	6,719	10,000	10,000
Neighborhood Revitalization Rebate	14,542	9,232	13,757
Miscellaneous			
Does miscellaneous exceed 10% of Total l			
Total Expenditures	883,951	923,232	
Unencumbered Cash Balance Dec 31	20,269		XXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount;		923,232	XXXXXXXXXXXXXXXXX
		Appropriated Balance	
See Tab A	Total Expenditu	re/Non-Appr Balance	
		Tax Required	
D	clinquent Comp Rate:		0
D NT-		2013 Ad Valorem Tax	929,349

Adopted Budget	Prior Year	Current Year	Proposed Budget
Reg Library Emp Benefits	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	29	90	61
Receipts:			
Ad Valorem Tax	9,631	9,621	XXXXXXXXXXXXXXX
Delinquent Tax	190	0	0
Motor Vehicle Tax	967	1,012	954
Recreational Vehicle Tax	17	17	17
16/20 M Vehicle Tax	73	66	59
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Receipts	10,878	10,716	
Resources Available:	10,907	10,806	1,091
Expenditures:			
Appropriation	10,641	10,638	11,910
Neighborhood Revitalization Rebate	176	107	163
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	10,817	10,745	12,073
Unencumbered Cash Balance Dec 31	90	1	XXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	10,815	10,745	XXXXXXXXXXXXXXXX
		Appropriated Balance	
See Tab A	Total Expenditu	re/Non-Appr Balance	
		Tax Required	10,982
De	elinquent Comp Rate:		0
	Amount of 2	2013 Ad Valorem Tax	10,982

Adopted Budget	Prior Year	Current Year	Proposed Budget
Capital-Improvements-	—Actual-for-2012—	Estimate-for-2013_	Year_for_2014
Unencumbered Cash Balance Jan 1	26,258	53,819	63,616
Receipts:			
Ad Valorem Tax	33,683	36,361	XXXXXXXXXXXXXXXXX
Delinquent Tax	379	0	0
Motor Vehicle Tax	2,722	3,545	3,607
Recreational Vehicle Tax	48	61	64
16/20 M Vehicle Tax	0	233	221
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	36,832	40,200	
Resources Available:	63,090	94,019	67,508
Expenditures:			
Capital Outlay	8,655	30,000	104,808
Neighborhood Revitalization Rebate Miscellaneous	616	403	560
Does miscellaneous exceed 10% of Total I			
Total Expenditures	9,271	30,403	105,368
Unencumbered Cash Balance Dec 31	53,819		XXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	71,140	99,520	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Aumority Amount:		Appropriated Balance	
		re/Non-Appr Balance	
	rotar Expenditu	Tax Required	
	-No. 20 - 40 - 40 - 40 - 40 - 40 - 40 - 40 -	•	37,800
D	elinquent Comp Rate:	0.0% 2013 Ad Valorem Tax	
Day Ma		2013 Ad valorem 183	37,860

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Public Transportation	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	5,375	4,762	0
Receipts:	3,373	13702	<u>`</u>
Ad Valorem Tax	15,227	16.432	XXXXXXXXXXXXXXXXX
Delinquent Tax	0	10,102	0
Motor Vehicle Tax	0	1,602	1,630
Recreational Vehicle Tax	0	28	29
16/20 M Vehicle Tax	0	105	100
Riders Fees	5,453	5,800	5,800
Collections	1,613	1,613	1,500
KDOT Collections	23,018	31,500	39,000
Transfer In	25,010	0.,500	0
Interest on Idle Funds	· · · · · · · · · · · · · · · · · · ·		
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Receipts	45,311	57,080	48,059
Resources Available:	50,686	61,842	48,059
Expenditures:	50,000	01,012	10,000
Personal Services	20,876	25,000	27,000
Contractual Services	9,618	10,000	
Commodities	15,151	22,080	
Capital Outlay	0	4,580	
Capital Ottiay		1,500	
Neighborhood Revitalization Rebate	279	182	255
Miscellaneous			
Does miscellaneous exceed 10% of Total l			
Total Expenditures	45,924	61,842	65,255
Unencumbered Cash Balance Dec 31	4,762	0	XXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	63,277	72,682	XXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	65,255
	-	Tax Required	17,196
De	elinquent Comp Rate:		0
		2013 Ad Valorem Tax	17,196

Actual-for-2013	Adopted Budget	Prior Year	Current Year	Proposed Budget
Receipts:		—Actual-for-2012—	—Estimate-for-2013—	Year_for_2014
Ad Valorem Tax	Unencumbered Cash Balance Jan 1		0	0
Delinquent Tax	Receipts:			
Delinquent Tax	Ad Valorem Tax		0	XXXXXXXXXXXXXXXX
Recreational Vehicle Tax				
Neighborhood Revitalization Rebate	Motor Vehicle Tax			
Rental Vehicle Excise Tax	Recreational Vehicle Tax			
Interest on Idle Funds	16/20 M Vehicle Tax			
Miscellaneous Does miscellaneous exceed 10% of Total	Rental Vehicle Excise Tax			
Miscellaneous Does miscellaneous exceed 10% of Total				
Miscellaneous Does miscellaneous exceed 10% of Total			i	
Miscellaneous Does miscellaneous exceed 10% of Total				
Miscellaneous Does miscellaneous exceed 10% of Total				
Miscellaneous Does miscellaneous exceed 10% of Total				
Does miscellaneous exceed 10% of Total	Interest on Idle Funds			
Total Receipts	Miscellaneous			
Resources Available: 0 0 0	Does miscellaneous exceed 10% of Total 1			
Expenditures:	Total Receipts			0
Neighborhood Revitalization Rebate	Resources Available:	0	0	0
Miscellaneous Does miscellaneous exceed 10% of Total	Expenditures:			
Miscellaneous Does miscellaneous exceed 10% of Total				
Miscellaneous Does miscellaneous exceed 10% of Total				
Miscellaneous Does miscellaneous exceed 10% of Total				
Miscellaneous Does miscellaneous exceed 10% of Total				
Miscellaneous Does miscellaneous exceed 10% of Total				
Miscellaneous Does miscellaneous exceed 10% of Total				
Miscellaneous Does miscellaneous exceed 10% of Total				
Does miscellaneous exceed 10% of Total				
Total Expenditures				
Unencumbered Cash Balance Dec 31				
2012/2013 Budget Authority Amount: 0				
Non-Appropriated Balance Total Expenditure/Non-Appr Balance 0			·	
Total Expenditure/Non-Appr Balance	2012/2013 Budget Authority Amount:			
Tax Required 0 Delinquent Comp Rate: 0.0% 0 Amount of 2013 Ad Valorem Tax 0				
Delinquent Comp Rate: 0.0% 0 Amount of 2013 Ad Valorem Tax 0		Total Expenditu		
Amount of 2013 Ad Valorem Tax 0				
	D			
			2013 Ad Valorem Tar	0

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Parks & Recreation	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	780	876	1,126
Receipts:			
Liquor Tax	1,576	1,250	1,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,576	1,250	1,600
Resources Available:	2,356	2,126	2,726
Expenditures:			
Contractual Services	1,480	1,000	2,726
Miscellaneous		<u> </u>	· · · · · · · · · · · · · · · · · · ·
Does miscellaneous exceed 10% of Total E	4 400	1 000	2.7726
Total Expenditures	1,480		
Unencumbered Cash Balance Dec 31 2012/2013 Budget Authority Amount:	3,444	3,230 1,126	

Δd	onted	Buc	oet

- Indopress Establish			5 1D 1 4
	Prior Year	Current Year	Proposed Budget
Noxious Weed Capital Outlay	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	68,941	68,941	68,941
Receipts:			
Transfer from Noxious Weed	0	0	0
7.11 17 1			
Interest on Idle Funds			
Miscellaneous			··
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	(0.041
Resources Available:	68,941	68,941	68,941
Expenditures:			
Capital Outlay	0	0	68,941
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0		68,941
Unencumbered Cash Balance Dec 31	68,941	68,941	0
2012/2013 Budget Authority Amount:	51,441	68,941	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Court Trustee Operations	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	2,119	2,119	2,119
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	2,119	2,119	2,119
Expenditures:			
Contractual Services	0	0	2,119
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0		2,119
Unencumbered Cash Balance Dec 31	2,119		0
2012/2013 Budget Authority Amount:	2,119	2,119	

Adopted Budget

	Prior Year	Current Year	Proposed Budget
911	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	25,885	31,519	20,169
Receipts:			
Fees	28,702	0	0
Interest on Idle Funds	101	150	50
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	28,803	150	50
Resources Available:	54,688	31,669	20,219
Expenditures:			
Contractual Services	17,419	11,500	1,800
Capital Outlay	5,750	0	18,419
Miscellaneous			
Does miscellaneous exceed 10% of Total E	******		
Total Expenditures	23,169		
Unencumbered Cash Balance Dec 31	31,519		0
2012/2013 Budget Authority Amount:	65,546	83,685	

Adopted Budget	Prior Year	Current Year	Proposed Budget
911 -Wireless	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	7,224	6,203	6,253
Receipts:			
Fees	1,760	0	0
Interest on Idle Funds	19	50	50
Miscellaneous		30	20
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,779	50	50
Resources Available:	9,003	6,253	6,303
Expenditures:			
Contractual Services	2,800	0	0
Capital Outlay	0	0	6,303
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,800	0	6,303
Unencumbered Cash Balance Dec 31	6,203		0
2012/2013 Budget Authority Amount:	24,348	22,324	

Adopted Budget

Гасриа запра	D	Commit Manu	Dropaged Dudget				
	Prior Year	Current Year	Proposed Budget				
Saddle Creek Glen Oaks B&I	Actual for 2012	Estimate for 2013	Year for 2014				
Unencumbered Cash Balance Jan 1	3,647	4,289	5,287				
Receipts:							
Special Assessments	13,079	13,079	13,079				
Interest on Idle Funds							
Miscellaneous							
Does miscellaneous exceed 10% of Total R							
Total Receipts	13,079	13,079	13,079				
Resources Available:	16,726	17,368	18,366				
Expenditures:							
Principal	9,000		9,000				
Interest	3,436	3,076	2,703				
Fees	1	5	5				
Miscellaneous							
Does miscellaneous exceed 10% of Total E							
Total Expenditures	12,437		11,708				
Unencumbered Cash Balance Dec 31	4,289		6,658				
2012/2013 Budget Authority Amount:	12,441	12,081					

Adopted Budget	Prior Year	Current Year	Proposed Budget
R&B Special Sales Tax Fund	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	403,842	623,980	635,480
Receipts:			
Sales Tax Collections	218,816	210,000	220,000
Interest on Idle Funds	1,322	1,500	0
Miscellaneous	1,544	1,500	- · · · · ·
Does miscellaneous exceed 10% of Total R			
Total Receipts	220,138	211,500	220,000
Resources Available:	623,980	835,480	855,480
Expenditures:			
Cost-Sharing Projects (to R&B)	0	200,000	100,000
Bridge Construction	0	0	755,480
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0		855,480
Unencumbered Cash Balance Dec 31	623,980		0
2012/2013 Budget Authority Amount:	505,749	617,342	

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Public Transport Cap Outlay	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	103,661	85,364	85,614
Receipts:	,		
Interest on Idle Funds	253	250	250
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	253	250	250
Resources Available:	103,914	85,614	85,864
Expenditures:			
Capital Outlay	18,550	0	85,864
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	18,550	0	85,864
Unencumbered Cash Balance Dec 31	85,364	85,614	0
2012/2013 Budget Authority Amount:	0	85,111	

See Tab A

Adopted Budget	Prior Year	Current Year	Proposed Budget
911 Coordinating Council	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	0	31,348	41,348
Receipts:			
Fees	38,568	50,000	60,000
T			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R	20 569	50,000	60,000
Total Receipts	38,568		
Resources Available:	38,568	81,348	101,348
Expenditures:	7 220	30,000	40,000
Contractual Services	7,220	5,000	10,000
Commodities	0		
Capital Outlay	0	5,000	51,348
			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	7,220		101,348
Unencumbered Cash Balance Dec 31	31,348		0
2012/2013 Budget Authority Amount:	0	0	
	See Tab A	See Tab C	

Adopted Budget

Adopted Budget			
	Prior Year	Current Year	Proposed Budget
	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

NON-BUDGETED FUNDS (A)

Wabaunsee County

(Only the actual budget year for 2012 is to be shown)

Non-Budgeted Funds-A	Funds-A			0				1			
(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Special Machinery	hinery	egister of Deeds T	Technolo	Law Enforcement Trust		County Attorney Forfeiture	Forfeiture	Sheriff Federal Forfeiture	Forfeiture		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	48,647	Cash Balance Jan 1	25,106	Cash Balance Jan 1	27	Cash Balance Jan 1	620	Cash Balance Jan 1	510	74,910	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
1		Fees	12,735			Collections	1,312	Interest income	3		
		Interest Income	64								
Total Receipts	0	Total Receipts	12,799	Total Receipts	0	Total Receipts	1,312	Total Receipts	3	14,114	
Resources Available:	48.647	Resources Available:	37,905	Resources Available:	27	Resources Available:	1,932	Resources Available:	513	89,024	
Exnenditures:		Expenditures:	1	Expenditures:		Expenditures:		Expenditures:		i	
· ·		Contractual	8,587			Commodities	200				
		Commodities	5,375								
							:				
Total Expenditures	0	Total Expenditures	13,962	Total Expenditures	0	Total Expenditures	200	Total Expenditures	0	14,162	
Cash Balance Dec 31	48,647	Cash Balance Dec 31	23,943	Cash Balance Dec 31	27	Cash Balance Dec 31	1,732	Cash Balance Dec 31	513	74,862	*
		- 1		-		•		•		74,862	*
						**Note: These t	wo block	**Note: These two block figures should agree.	ree.		

Page No. 23

NON-BUDGETED FUNDS (B)

Wabaunsee County

(Only the actual budget year for 2012 is to be shown)

																					*	*
		,	Total	47,866							2,145	50,011			_					26,446	23,565	23,565
											0	0								0	0	
(F) T _{1.12} & None	(5) rund Name.		Unencumbered	Cash Balance Jan 1	Receipts:						Total Receipts	Resources Available:	Expenditures:							Total Expenditures	Cash Balance Dec 31	•
											0	0								0	0	
F	(4) Fund Name:		Unencumbered	Cash Balance Jan 1	Receipts:			 -			Total Receipts	Resources Available:	Expenditures:							Total Expenditures	Cash Balance Dec 31	_
		Grant		16,781							0	16,781			16,781					16,781	0	
1	(3) Fund Name:	911 - Wireless Grant	Unencumbered	Cash Balance Jan 1	Receipts:						Total Receipts	Resources Available:	Expenditures:		Program Expense					Total Expenditures	Cash Balance Dec 31	-
		1		2,075		2,062					2,062	4.137			1,319					1,319	2.818	
	(2) Fund Name:	PATF	Unencumbered	Cash Balance Jan 1	Receipts:	Collections					Total Receipts	Resources Available:	Exnenditures:		Contractual					Total Exnenditures	Cash Balance Dec 31	
		orfeiture	_	29,010	1	83					83	29.093			681	7,665				8 346	20 747	11,147
Non-Budgeted Funds-B	(1) Fund Name:	Sheriff County Forfeiture	Unencumbered	Cash Balance Jan 1	Receipts:	Interest Income					Total Decembe	Dogumen Association	resource avanage.	Experimens.	Commodities	Capital Outlay				Total Ernandituses	Total Experiences	Cash balance yes of

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of

Wabaunsee County

will meet on August 26, 2013 at 10:30 AM at Wabaunsee County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Wabaunse County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

General		Prior Year Actual	for 2012	Current Year Estima	te for 2013	Proposed 1	Budget Year for 20	14
FUND			Actual		Actual	Budget Authority	Amount of 2013	Est.
General 1,700,041 14.578 1,889,466 17,233 1,990,106 1,177,871 15.5	FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	•	Ad Valorem Tax	Tax Rate*
Road & Bridge			14.578		17,233		1,177,871	15.556
Health	Road & Bridge		16.376		17.709			18.847
Noxions Weed 202,745 1,500 269,650 1,499 287,207 113,880 115 Extension Council 138,235 1,813 137,362 1,689 137,833 123,337 1,4 Regional Library 99,597 1,307 98,032 1,202 101,267 91,254 1,2 Election 45,671 0,686 45,388 0,481 50,605 40,872 0,4 Appraiser Cost 120,331 1,408 134,730 1,408 138,242 114,601 1,5 Mental Health 33,468 0,374 35,499 0,400 43,325 35,459 0,4 Elderly 70,025 0,867 69,657 0,866 84,196 77,749 1,6 Liability Defense 19,686 0,308 30,160 0,198 35,348 23,340 0,3 Mental Retardation 10,167 0,134 10,101 0,125 10,135 9,110 0,1 Bond & Interest #1 10,851 1,465 110,014 1,352 127,085 10,785 1,5 Bond & Interest #2 76,230 1,009 73,736 0,770 7,807 Economic Development 53,592 0,725 61,805 0,626 62,522 48,483 0,6 Employee Benefits 833,951 11,795 923,232 11,445 1,038,757 929,349 12,2 Reg Library Emp Benef 10,817 0,143 10,745 0,132 12,073 10,982 0,2 Equipolic Transportation 45,924 0,226 61,842 0,226 65,255 17,196 0,6 Parks & Recreation 1,480 1,000 2,726 1,199 11 Parks & Recreation 1,480 1,000 2,726 1,199 11 Parks & Recreation 1,480 1,000 2,0219 1,199 11 Parks & Recreation 1,480 1,000 8,55,480 1,108			1.781					1.885
Extension Council 138,215 1,813 137,362 1,689 137,333 123,337 1.6 Regional Library 99,597 1,307 98,032 1,202 101,267 91,254 1.7 Regional Library 99,597 1,307 98,032 1,202 101,267 91,254 1.7 Regional Library 99,597 1,307 98,032 1,202 101,267 91,254 1.7 Regional Library 99,597 1,307 98,032 1,202 101,267 91,254 1.7 Regional Library 99,597 1,307 98,032 1,202 101,267 91,254 1.7 Regional Library 99,597 1,307 98,032 1,202 138,242 1114,601 1.3 Regional Library 1,202 0,867 69,557 0,866 84,196 77,049 1.7 Redictory 70,025 0,867 69,657 0,866 84,196 77,049 1.7 Redictory 10,687 0,338 30,160 0,198 35,348 23,540 0.5 Redictory 10,687 0,338 30,160 0,198 35,348 23,540 0.5 Redictory 10,687 0,334 10,101 0,125 10,135 9,110 0.1 Rond & Interest #1 108,851 1,465 110,014 1,552 127,055 100,785 1.5 Rond & Interest #2 76,230 1,009 73,736 0,770 7,907 Report 20,000 73,736 0,770 7,907 Report 20,000 72,725 61,805 0,626 62,522 48,483 0.0 Regional Library 1,000 1,000 1,000 1,000 Revenue Bonds 1,480 1,000 1,000 1,000 Revenue Bonds 0,000 0,000 0,000 Revenue Bonds 0,0					1.499	287,207	113,580	1.500
Regional Library 99,597 1,307 98,032 1,202 101,267 91,254 1.2					1.689	137,833	123,837	1.635
Election			1.307	· · · · · · · · · · · · · · · · · · ·			91,254	1.205
Appraiser Cost 120,331				45,388	0.481		40,872	0.540
Mental Health								1.513
Elderly				35,499	0.400	43,325	35,459	0.468
Liability Defense			0.867				77,049	1.018
Mental Retardation		19,686			0.198		23,540	0.311
Bond & Interest #1 108,851 1.465 110,014 1.352 127,085 100,785 1.5			0.134					0.120
Bond & Interest #2 76,230 1,009 73,736 0,770 7,807 Economic Development 53,592 0,725 61,805 0,626 62,522 48,483 0,0 Employee Benefits 883,951 11,795 923,232 11,445 1,038,757 929,349 12,2 Reg Library Emp Benef 10,817 0,143 10,745 0,132 12,073 10,982 0,0 Capital Improvements 9,271 0,500 30,403 0,500 105,368 37,860 0,5 Public Transportation 45,924 0,226 61,842 0,226 65,255 17,196 0,5 Parks & Recreation 1,480 1,000 2,726	Bond & Interest #1	108,851	1.465		1.352		100,785	1,331
Economic Development 53,592 0.725 61,805 0.626 62,522 48,483 0.6			1.009		0.770	7,807	,	
Employee Benefits							48,483	0.640
Reg Library Emp Benef						1,038,757		12,273
Capital Improvements				•				0.145
Public Transportation							37,860	0.500
Parks & Recreation							17,196	0.227
Noxious Weed Capital C				,				
Court Trustee Operation 911 23,169 11,500 20,219 911 1,500 20,219 911 911 1,500 20,219 911 1,500 20,219 911 1,500 20,219 911 1,500 20,219 911 1,500 20,219 911 1,500 20,219 911 1,708 2,800 6,303 2,840 2,437 12,081 11,708 2,840 2,437 200,000 855,480 2,437 200,000 855,480 2,437 2,200 40,000 101,348 2,437 2,200 2,400	Parks & Recreation	1,480		1,000		2,726		· · · · · · · · · · · · · · · · · · ·
Court Trustee Operation 23,169 11,500 20,219	Noxious Weed Capital (68,941		
Saddle Creek Glen Oaks						2,119		
Saddle Creek Glen Oaks 12,437 12,081 11,708	911	23,169		11,500		20,219		
R&B Special Sales Tax 200,000 855,480 Public Transport Cap O 18,550 85,864 911 Coordinating Counce 7,220 40,000 101,348 Non-Budgeted Funds-A 14,162 101,348 Non-Budgeted Funds-B 26,446 26,446 Totals 5,671,433 56,995 6,393,783 59.714 7,778,044 4,521,643 59. Less: Transfers 0 0 0 0 0 0 0 10 0	911 -Wireless	2,800				6,303		
R&B Special Sales Tax 200,000 855,480 Public Transport Cap O 18,550 85,864 911 Coordinating Counce 7,220 40,000 101,348 Non-Budgeted Funds-A 14,162 101,348 Non-Budgeted Funds-B 26,446 26,446 Totals 5,671,433 56,995 6,393,783 59.714 7,778,044 4,521,643 59. Less: Transfers 0 0 0 0 0 0 0 10 0	Saddle Creek Glen Oaks	12,437		12,081		11,708	,	
911 Coordinating Counces 7,220 40,000 101,348				200,000		855,480		
Non-Budgeted Funds-A	Public Transport Cap O	18,550				85,864		
Non-Budgeted Funds-B 26,446	911 Coordinating Counc	7,220		40,000		101,348		
Non-Budgeted Funds-B 26,446								
Totals 5,671,433 56.995 6,393,783 59.714 7,778,044 4,521,643 59. Less: Transfers 0 </td <td>Non-Budgeted Funds-A</td> <td>14,162</td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Non-Budgeted Funds-A	14,162	_					
Less: Transfers 0 0 0 Net Expenditure 5,671,433 6,393,783 7,778,944 Total Tax Levied 3,893,316 4,344,554 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Non-Budgeted Funds-B	26,446						
Less: Transfers								
Less: Transfers	Totals	5 671 433	56 995	6 393 783	59 714	7 778 044	4.521.643	59.714
Net Expenditure 5,671,433 6,393,783 7,778,044 Total Tax Levied 3,893,316 4,344,554 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx			50,775		57.71		.,,,,,,,,	1
Total Tax Levied 3,893,316 4,344,554 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	***		1		1		-	
Assessed Valuation 68,309,783 72,755,984 75,719,991 Outstanding Indebtedness, January 1, 2011 2012 2013 G.O. Bonds 941,000 787,000 623,000 Revenue Bonds 0 0 0 0 Other 0 0 0 0 Lease Pur. Princ. 0 0 0 0	• =	"	†		1		7	
Outstanding Indebtedness, January 1, 2011 2012 2013 G.O. Bonds 941,000 787,000 623,000 Revenue Bonds 0 0 0 Other 0 0 0 Lease Pur. Princ. 0 0 0	-		1		1		7	
January 1, 2011 2012 2013 G.O. Bonds 941,000 787,000 623,000 Revenue Bonds 0 0 0 Other 0 0 0 Lease Pur. Princ. 0 0 0	Assessed valuation	00,507,705	1	12,133,764	1	73,717,771		
G.O. Bonds 941,000 787,000 623,000 Revenue Bonds 0 0 0 Other 0 0 0 Lease Pur. Princ. 0 0	U	,						
Revenue Bonds 0 0 Other 0 0 Lease Pur. Princ. 0 0			7		7		7	
Other 0 0 Lease Pur. Princ. 0 0			1		1		1	
Lease Pur. Princ. 0 0			,		1		_	
Zono I dr. I mov	_		_				_	
Total 941,000 787,000 623,000	<u> </u>		_				4	
*Tax rates are expressed in mills	<u> </u>			787,000		623,000		

Jennifer Savage Clerk

2014 Neighborhood Revitalization Rebate

	2013 Ad		1	
Budgeted Funds	Valorem	2013 Mil Rate	Estimate 2014	
for 2014	before	before Rebate	NR Rebate	
	Rehate**	15.005	177. 40.5	
General	1,160,436	15.325	17,435	
Road & Bridge	1,405,945	18.568	21,124	
Health	140,633	1.857	2,113	
Noxious Weed	111,899	1.478	1,681	
Extension Council	122,004	1.611	1,833	
Regional Library	89,903	1.187	1,351	
Election	40,267	0.532	605	
Appraiser Cost	112,905	1.491	1,696	
Mental Health	34,934	0.461	525	
Elderly	75,908	1.002	1,141	
Liability Defense	23,192	0.306	348	
Mental Retardation	8,975	0.119	135	
Bond & Interest #1	99,293	1.311	1,492	
Bond & Interest #2				
Economic Development	47,765	0.631	718	
Employee Benefits	915,592	12.092	13,757	
Reg Library Emp Benefit	10,819	0.143	163	
Capital Improvements	37,300	0.493	560	
Public Transportation	16,941	0.224	255	
			<u> </u>	
TOTAL	4,454,711	58.831	66,932	

2013 July 1 Valuation: 75,719,991

Valuation Factor: 75,719.991

Neighborhood Revitalization Subj to Rebate: 1,137,680

Neighborhood Revitalization factor: 1,137.680

^{**}This information comes from the 2014 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

, County Clerk

(Attach a signed copy to the budget)

(Published In The Wabaunsee County Signal-Enterprise Thursday, August 15, 2013)

NOTICE OF BUDGET HEARING

The governing body of Wabaunsee County

will meet on August 26, 2013 at 10:30 AM at Wabaunsee County Courthouse for the purpose of hearing and answering objections of texpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Wabaunse County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actuel for 2012		Current Year Estimate for 2013		Proposed Budget Year for 2014		
refer	PINCLES AND	Actual	A CONTRACTOR OF THE PARTY OF TH	Actual	Budget Authority	Amount of 2013	Est.
	rain alleman	Tax Rato*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
FUND -	Expenditures 1,700,041	14.578	1,889,466	17,233	1,990,106	1,177,871	15,556
Jeneral	1,721,674	16.376	1,882,386	17.709	1,976,510	1,427,069	18.847
load & Bridge	214,893	1.781	254,994	1.853	349,695	142,746	1.885
iealth	202,745	1.500	269,650	1,499	287,207	113,580	1,500
Voxious Weed		1,813	[37,362	1.689	[37,833	123,837	1.635
Extension Council	138,235	1,307	98,032	1,202	101,267	91,254	1.205
Legional Library	99,597	0.686	45,388	0,481	50,605	40,872	0.540
Election	45,671	1,408	134,730	1,408	138,242	114,601	1,513
Appraiser Cost	120,331	0.374	35,499	0.400	43,325	35,459	0,468
Mental Health	33,468	0.867	69,657	0,866	84,196	77,049	1.018
3lderly	70,025	0.308	30,160	0.198	35,348	23,540	0,311
Liability Defense	19,686		10,101	0.125	10,135	9,110	0.120
Mental Retardation	10,167	0.134	110,014	1,352	127,085	100,785	1.33
Bond & Interest #1	108,851	1,465	73,736	0.770	7,807		
Bond & Interest #2	76,230	1.009	61,805	0.626	62,522	48,483	0,64
Economic Development	53,592	0.725	923,232	11.445	1,038,757	979,349	12,27
Employee Benefits	883,951	11.795	10,745	0.132	12.073	10,982	0.14
Reg Library Emp Benef	10,817	0,143	30,403	0,500	105,368		0.50
Capital Improvements	9,271	0,500	61.842	0.226			0.22
Public Transportation	45,924	0.226	01,098	4.4.4	<u> </u>		
		<u></u>	1,000	<u> </u>	2,726	·	
Parks & Recreation	1,480		1.000	<u> </u>	68,941		
Noxious Weed Capital (ļ		•	2,119		1
Court Trustee Operation			11,500	·	20,219		1
911	23,169		11,360		6,303		***************************************
911 - Wireless	2,800		12,081		11,70		*
Saddle Creek Glen Oaks	12,437		200,000		855,480		***************************************
R&B Special Sales Tax		1			85,86		
Public Transport Cap O			40,000		101,341		·
911 Coordinating Counc	7,220		40,000				
			ļ				1
Non-Budgoted Funds-A	14,162			, 			***************************************
Non-Budgeted Funds-B	26,446				***************************************		
		<u> </u>	<u> </u>	***		Marie Santa Communication of the Communication of t	Will Co. V. Co. Co. Co. Co. Co. Co. Co. Co. Co. Co
	<u> </u>		(0.02.500	59.71	7,778,04	4,521,643	59.7
Totals -	5,671,433	No higher response construction construction of		THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	The same of the sa)	
Less: Transfers		AGM E		4	7,778,04	manna .	P
Net Expenditure	5,671,433		6,393,78	5).
Total Tox Levied	3,893,310		4,344,55	<u> </u>	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Yes T	
Assessed Valuation	68,309,78	<u> </u>	72,755,98	<u>4</u>]	75,719,99	1	
		-				•	
Outstanding Indebtedne			AAAA		2013		*
January 1,	2011		2012 787.00	A I	623,00	0	
G.O. Bonds	941,00			0	725700	0	
Revenue Bonds		0.1		D U		ō	
Other		0	***************************************	0		Õ	1.2
Loase Pur. Princ.	The second secon	0	2000	anianed	623,0	manager (*	
Total	941,00	0	787,00	N.		Account.	
*Tax rates are expres	sed in mills						4.00
	•	-				10 to 10 to 10 to 10	
	r Savage		-			28 A. C.	
- C1	erk						

Total publication fee

Wah Ca Budget

Proof of Publication

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, WABAUNSEE COUNTY, SS

ervan d. or pamela k. stuewe

Being first duly sworn, deposes and says: That they are the owners and publishers of THE WABAUNSEE COUNTY SIGNAL-ENTERPRISE, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Wabaunsee County, Kansas with a general paid circulation on a weekly basis in Wabaunsee County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly, published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Alma, Kansas in said County as second class manner.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for consecutive weeks, the first publication thereof being made as afore said on theday lugar 2013 with subsequent publications being made on the following dates:, 2013 Subscribed and sworn to before me this, 2013 Notary or Clerk of District Court My commission expires: \$..... Printer's fee Additional copies \$.....

Total publication fee

Wah. Cn Berdset